

Economic Vitality – Government Priority

DSHS GOAL: Increase Employment and Self-Sufficiency



December 18, 2006
GMAP Session

Data into Action

Agenda

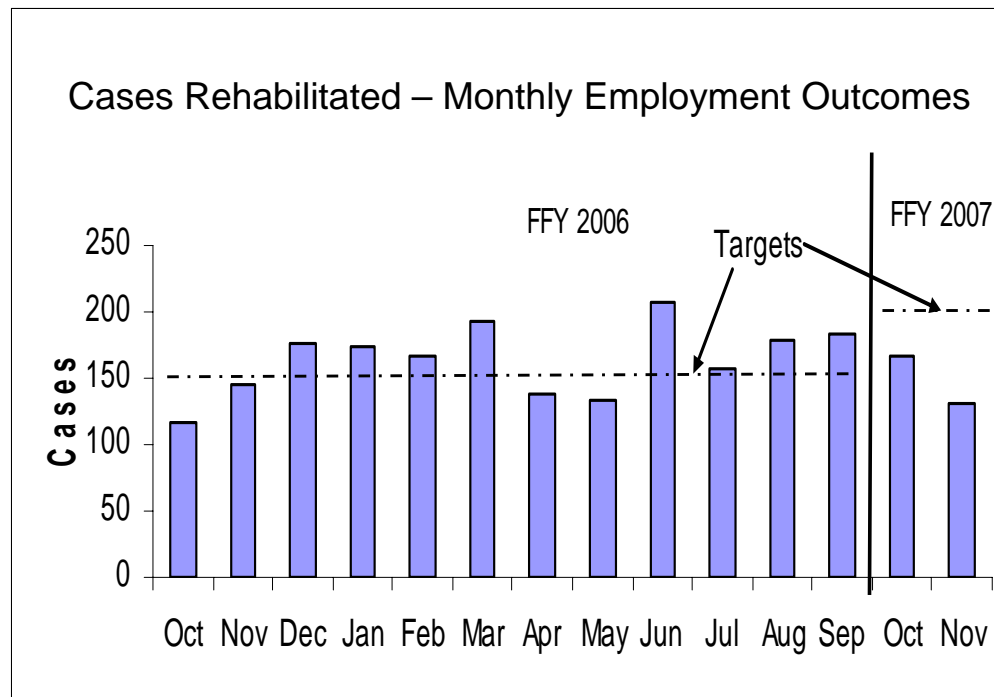
- DVR Performance
- Rehabilitation Rate
- Funding for Case Services
- Waiting List
- Federal Standards & Indicators
- Service Providers
- Case Management



DVR Division
of Vocational
Rehabilitation



DVR Performance – Employment Outcomes



- DVR ended Federal Fiscal Year 2006 with 1,969 rehabilitated cases. This exceeded both the DVR target of 1,800 and the federal standard for FFY2006 of 1,736.
- During the first two months of Federal Fiscal Year 2007, DVR rehabilitated 297 cases, compared to 262 during the same time period the previous year.
- DVR increased the annual target for rehabilitations from 1,800 in FFY 2006 to 2,500 in FFY 2007.
- Current release schedule expected to facilitate more rehabs later this fiscal year.



DVR Performance Expectations

	New Plans	Rehabs	Rehab Rate
Statewide Goals	4500	2500	60%
VR Counselor Expectations	32	18	60%

- Amount of case service funds and average cost per plan determine the goal for new plans and the schedule for waiting list releases.
- Factors influencing the goal for rehabilitations include the number of cases in Plan or Plan Development status at the beginning of the year and the new plans. *[Note: About two thirds of the cases in Plan at the beginning of the year have received services for more than one year.]*
- While the Federal Standard for the Rehab Rate is 55.8%, DVR believes staff can achieve 60% and set this as the goal.
- Targets for DVR Units in the Field were set based on VR Counselor FTEs and VRC Expectations.



Overview of DVR Performance

FFY 2007 as of 11/30/2006	Area 1*	Area 2*	Area 3*	Statewide
Cases on Waiting List (I&R)	4,349	3,748	3,423	11,520
Active Cases	3,138	2,180	2,220	7,538
Applications	370	270	330	970
Eligibilities Determined	342	255	302	899
Plans Written	65	59	81	205
Rehabilitations	100	120	77	297
Closed Not Rehabilitated, After Plan	109	77	65	251
Rehab Rate	47%	61%	54%	54%
Average Paid/Plan	\$443	\$395	\$340	\$397
VR Counselor FTEs (at 10/1/2006)	55	46	40	141

* See next slide for map defining areas.

ACTION	WHO	DUE DATE
Start Area Level GMAP Reporting.	Area Managers, with State Office Staff Support / Senior Leadership	February 2007

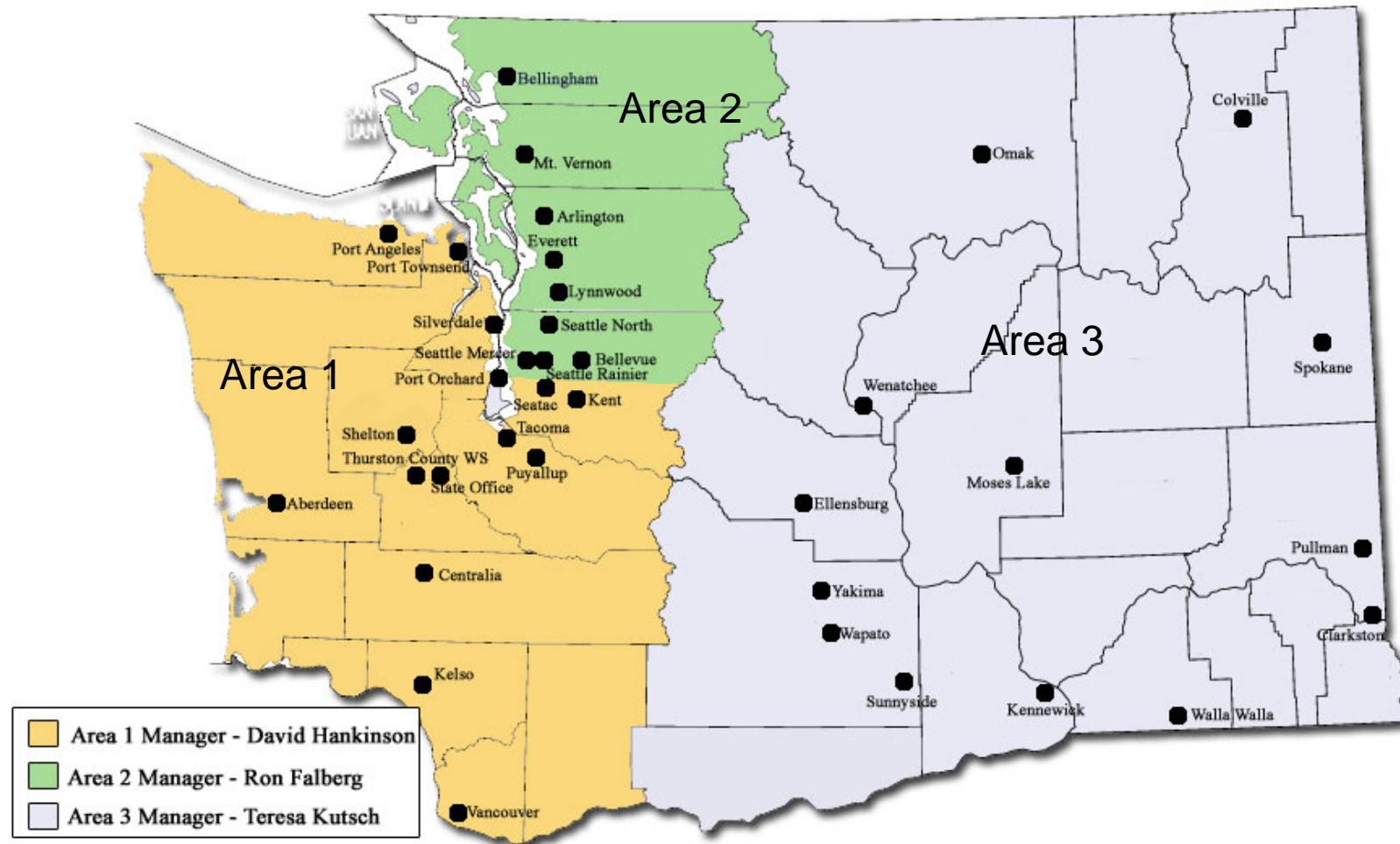
Division of Vocational Rehabilitation

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DVR Field Service Areas

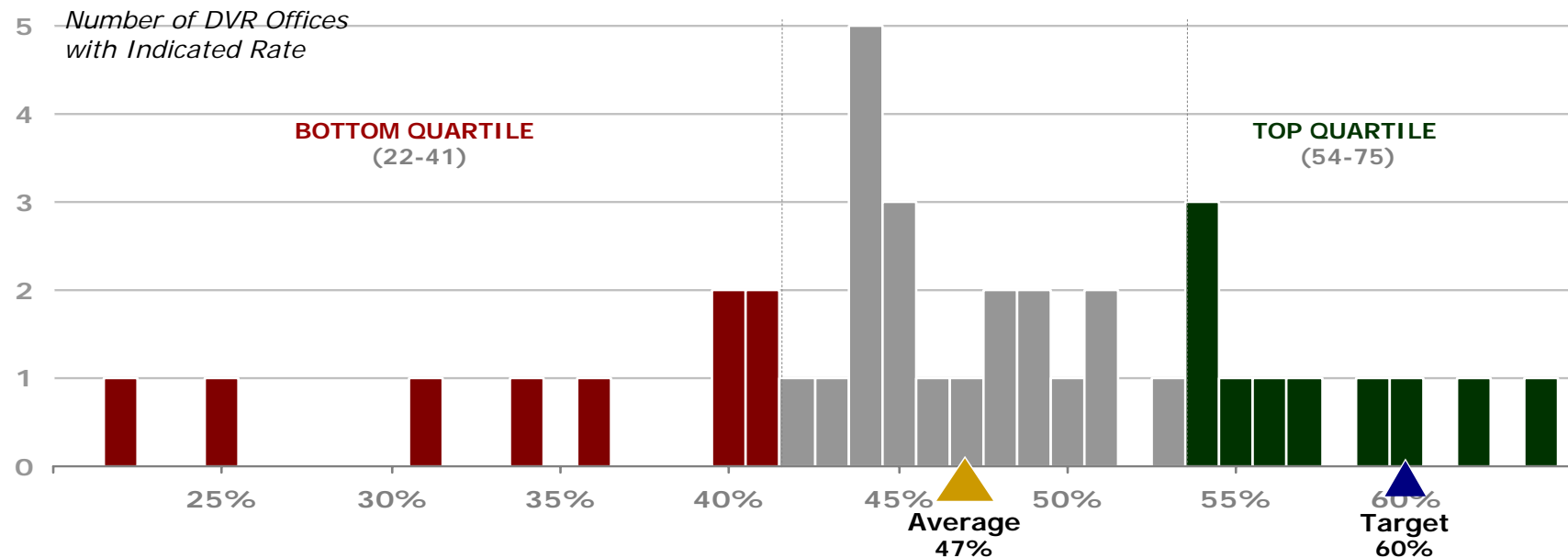


Government Priority: Economic Vitality



Rehabilitation Rates for DVR Field Offices

FFY 2006



ACTION	WHO	DUE DATE
Office practices will be examined and best practices identified. A plan for helping offices achieve the 60% rehab rate target will be developed.	Planning and Evaluation Unit / Field Staff / Senior Leadership Team	Plan Due February 2007



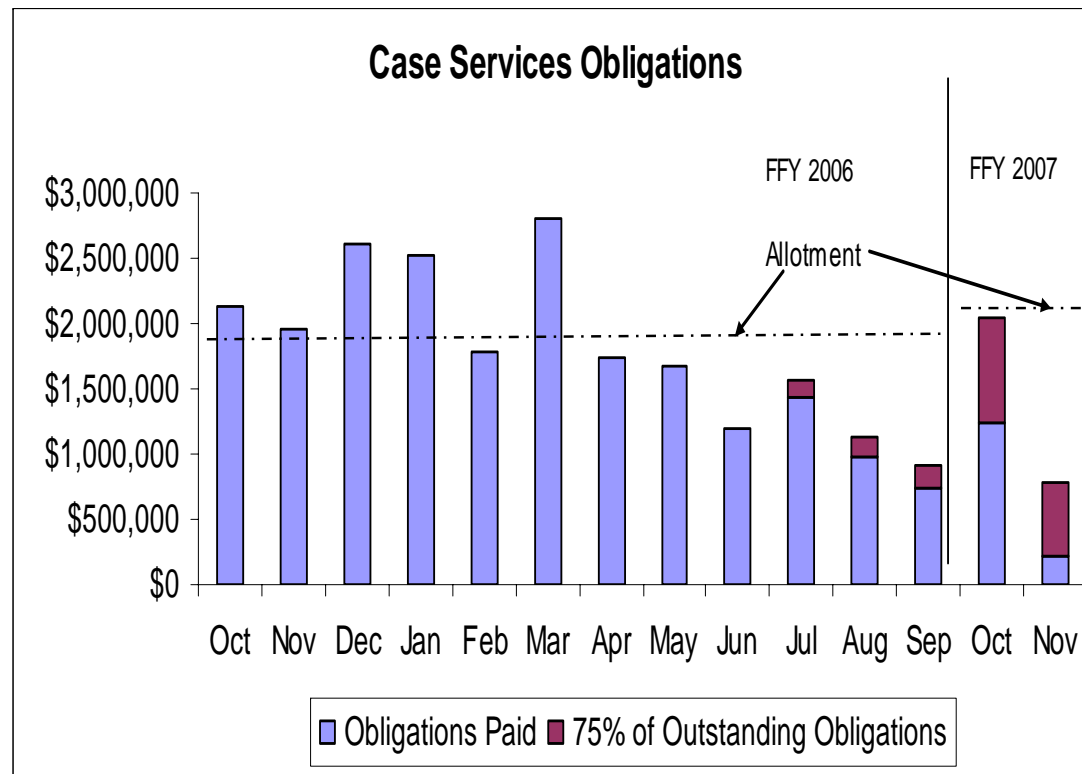
DSHS Research and Data Analysis Division

Rehabilitation Rate Study

- RDA provided a draft report analyzing factors tied to the decline in rehabilitation rate following the start of Order of Selection (OOS) in 2000. The purpose of the study was to learn the impact of key factors influencing the rehab rate and develop strategies to improve outcomes.
- Three main factors explained the majority of the rehab rate change: struggling state economy, clients with more severe disabilities, and higher proportion of clients receiving disability related economic assistance (SSI and SSDI).
- In addition to studying the impact of local labor markets, patterns of disabilities, and types of economic assistance, the study measures the impact of contracted services, distance from DVR offices, amount of time in services, education, previous job experience, and demographics.
- The study also looks at the wide variation in the rehab rate between DVR Field Offices (40%-82% before OOS and 24-64% after) to consider predictors for the future.
- DVR is meeting with RDA during December to finalize the report and learn more about the findings.



Funding for Case Services



- DVR ended FFY2006 within the funds available for case services.
- In FFY 2007, the annual allotment for case services is \$23,000,000, up \$2,000,000 from the prior year.
- DVR intends to further increase case services funds later this year.
- As of October 1st, VR Counselors manage individual allotments.

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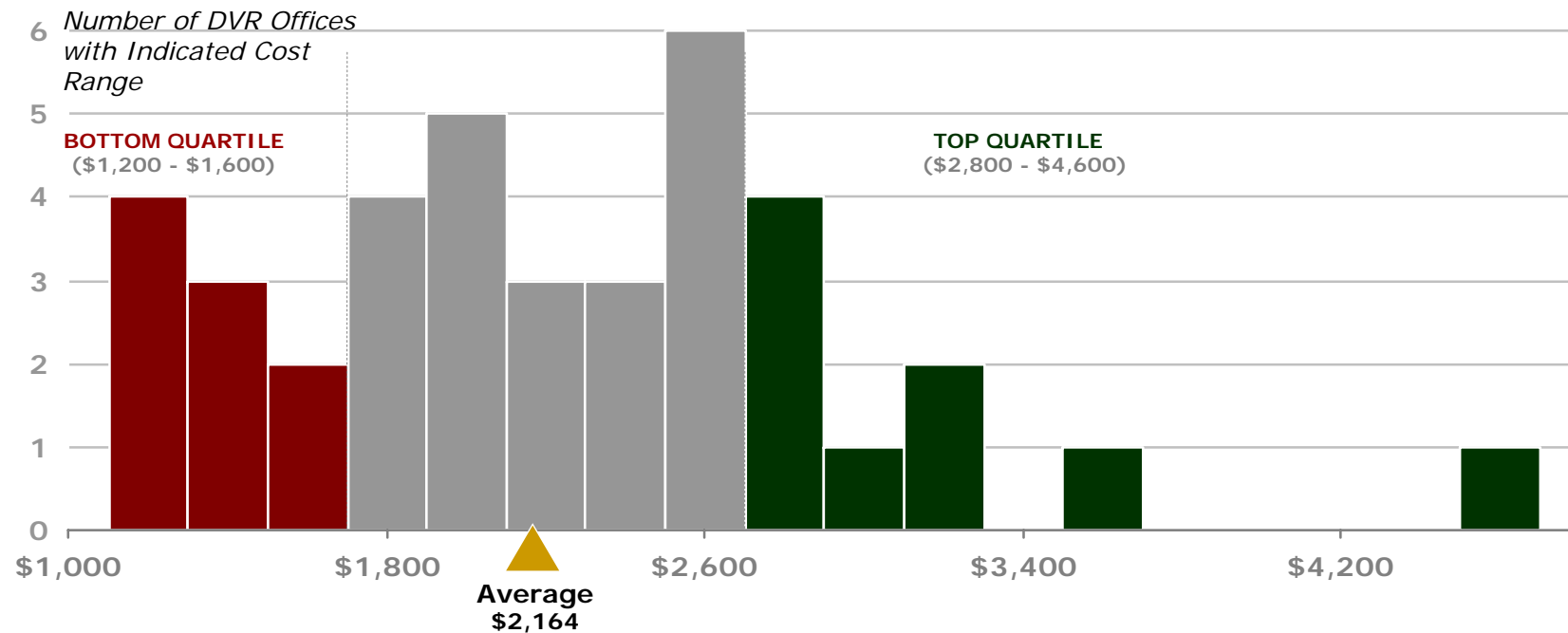
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Average Annual Amount Paid for Plans By Office

FFY 2006



ACTION	WHO	DUE DATE
Spending patterns, plan characteristics, local resources, and other factors affecting cost will be studied. Field staff will monitor allotments and share practices to ensure appropriate spending of case service funds.	Planning and Evaluation Unit / Field Staff / Senior Leadership Team	Progress Report by February 2007



DVR OOS Waiting List

	Priority 1 (MSD)	Priority 2 (SD)	Priority 3 (NSD)	Total
Waiting List – 10/1/2006	3,755	8,650	494	12,899
FFY 2007 Additions	499	386	17	899
FFY 2007 Closures (from OOS List)	46	120	23	189
FFY 2007 Releases	2,083	0	0	2,083
Waiting List - 11/30/2006	2,125	8,913	488	11,526

- Releases from the waiting list resumed in September and continued monthly in October, November, and December. *[Note: The numbers above do not reflect the December release.]*
- DVR plans to continue releasing about 1,000 cases in January, February, and March, while watching monthly expenditures, the rate of plan development, and the number of closures.
- Releases for the remainder of the year will be based on these variables, which are part of the projection model developed last year.



Federal Standards and Indicators for the VR Process

(see back-up slides for full definitions and performance standards)

RSA Federal Indicator of Program Performance (must pass 4 of 7 indicators)	FFY 2007 (at 11/30/06)
1.1 Change in Employment: Number of individuals achieving employment outcomes	Pass 297 / 261 standard
1.2 Employment Rate: Percentage of individuals successfully rehabilitated [NOTE: The current rate is up from 45.7% at the close of FFY2006]	Fail 54.2% / 55.8% standard
1.3 Competitive Employment Rate: Percentage of competitive employment outcomes	Pass 98.3% / 72.6% standard
1.4 Significant Disability Rate: Percentage of competitive employment outcomes for individuals with significant disabilities	Pass 100% / 62.4% standard
1.5 Wage Ratio: Ratio of average VR hourly wage to average state hourly wage [NOTE: See next slide for more information]	Fail .51/ .52 standard
1.6 Increase in Self-Support: Percent of individuals achieving competitive employment outcomes who report their own income as primary source of support at closure vs. application	Pass 55.1/ 53.0 standard
2.1 Equal Access to Services Standard: Rate of access to individuals with minority backgrounds	Pass .90/ .80 standard



Federal Standard and Indicator 1.5: Wage Ratio

<u>Indicator</u>	<u>Federal Definition:</u>	<u>Standard</u>
1.5	Wage Ratio – ratio of the average hourly earnings of individuals exiting the VR program with competitive employment to the average hourly earnings for all employed individuals in the state	.52

- DVR's current Wage Ratio of .51 falls below the Wage Ratio standard.
- The average hourly wage for rehabilitated cases this year is \$10.24, while the average hourly earnings for all employed individuals in the state is \$19.99. *[Note: DVR would pass this Indicator with an average hourly wage of \$10.40.]*
- Over half of the cases rehabilitated during the first two months of FFY 2007 were supported employment cases (primarily clients with development disabilities) and/or cases receiving Social Security benefits (SSI/SSDI). These cases closed earning an average of \$8.22 and \$9.31 respectively.
- Cases closed that were not receiving supported employment or SSI/SSDI earned an average of \$11.55, which yields a passing Wage Ratio of .58.



DVR Service Providers

- Meetings with Community Rehabilitation Providers (CRPs) and DVR staff indicate no significant difficulties with contracts implemented 7/1/2006. About 270 clients have received services under these contracts.
- Monitoring reports initiated to track activity and results of each CRP contract.
- DVR expects to spend about 40% of case service expenditures on CRP services during FFY 2007, compared to 56% in FFY 2006. During the first two months of FFY 2007, DVR spent 36% on CRP services.
- DVR started process of developing contracts with independent living providers to improve the quality and consistency of services.

ACTIONS	WHO	DUE DATE
Develop evaluation report for CRPs and for use in Field with customers comparing and selecting CRPs for services.	Planning and Evaluation Unit, Fiscal and Data Staff, CRPs	January 2007
Develop and implement contracts with Independent Living providers.	Team with DVR Staff, SILC Director, and IL representatives	10/1/2007 contract start date



Case Management Compliance Issues

- During the first 2 months of FFY 2007, VR Supervisors reviewed 549 cases using the new electronic review tool.
- Review results show better case management compliance in the following areas: employment goal that fits client's strengths, interests, and resources, services that are needed and will substantially contribute to employment outcome, and improved contact between counselor and client.
- Continued improvement needed to complete and document assessments and presumptive eligibility.
- Increased expectations for communication with clients on waiting list intended to help with outcomes, improve services, and assist with case management.

ACTIONS	WHO	DUE DATE
Continue on-going cases reviews and complete amendments as needed with clients to improve success.	Field Staff	On-going
Increase communication with clients by developing and distributing quarterly newsletters, providing opportunity to participate in WorkStrides, and outreach by DVR staff.	Field Staff	On-going



SUMMARY

- WorkStrides, a pre-vocational program to help identify strengths, interests and employment opportunities, started in 5 offices during the summer and will expand to 3 more in January. So far, 72 clients have participated and 44 graduated. Clients in the program attend twelve 5-6 hour sessions over a three week period.
- The Governor's Committee on Disability and Employment (GCDE) Navigator program agreed to use WorkStrides in the WorkSource Centers. This program has staff dedicated to helping people with disabilities navigate through the employment system.
- Rehab rate (percentage of individuals successfully rehabilitated) showing improvement in FFY 2007. *[Note: At 54.2% based on two months of closures.]*
- Significant progress made to complete reorganization of Division. Three Area Managers hired to manage the newly defined areas and Field Services Administrator hired and started last week.
- DVR is collaborating with King County Developmental Disabilities to serve individuals with disabilities transitioning from high school to work. Agreement signed with expectation of helping 70 individuals achieve rehabilitation.
- DVR's FFY 2006 Annual Report completed that highlights customer successes.



Back-Up Slides



Federal Standards and Indicators for the VR Process (Definition & Performance Standard)

Performance Indicator		Performance Standard
1. Employment Standard		
1.1	Change in employment – the number of individuals exiting the VR program with employment in the current performance year compared with the number exiting with employment in the prior performance year.	Equal or exceed previous performance year
1.2	Employment rate – percentage of individuals receiving services under an employment plan who exit the VR program with employment	55.8%
1.3	Competitive employment rate – percentage of individuals exiting the VR program with employment who were competitively employed	72.6%
1.4	Significant disability rate – percentage of individuals exiting the VR program with competitive employment who have significant disabilities	62.4%
1.5	Wage Ratio – ratio of the average hourly earnings of individuals exiting the VR program with competitive employment to the average hourly earnings for all employed individuals in the state	.52



Federal Standards and Indicators for the VR Process (cont)

Performance Indicator		Performance Standard
1. Employment Standard		
1.6	Increase in self-support – the difference between the percentage of individuals exiting the VR program with competitive employment who report their own income as the largest single source of economic support at the time they exit the VR program and the percentage who report their own income as the largest single source of economic support at the time they apply for VR services.	53.0
2. Equal Access to Services Standard		
2.1	The service rate for all individuals with disabilities from minority backgrounds as a ratio to the service rate for all non-minority individuals with disabilities.	0.80

Competitive Employment: Full or part time work in integrated setting in which the individual receives at or over minimum wage but not less than customary wages and benefits paid to individuals without disabilities performing similar work.

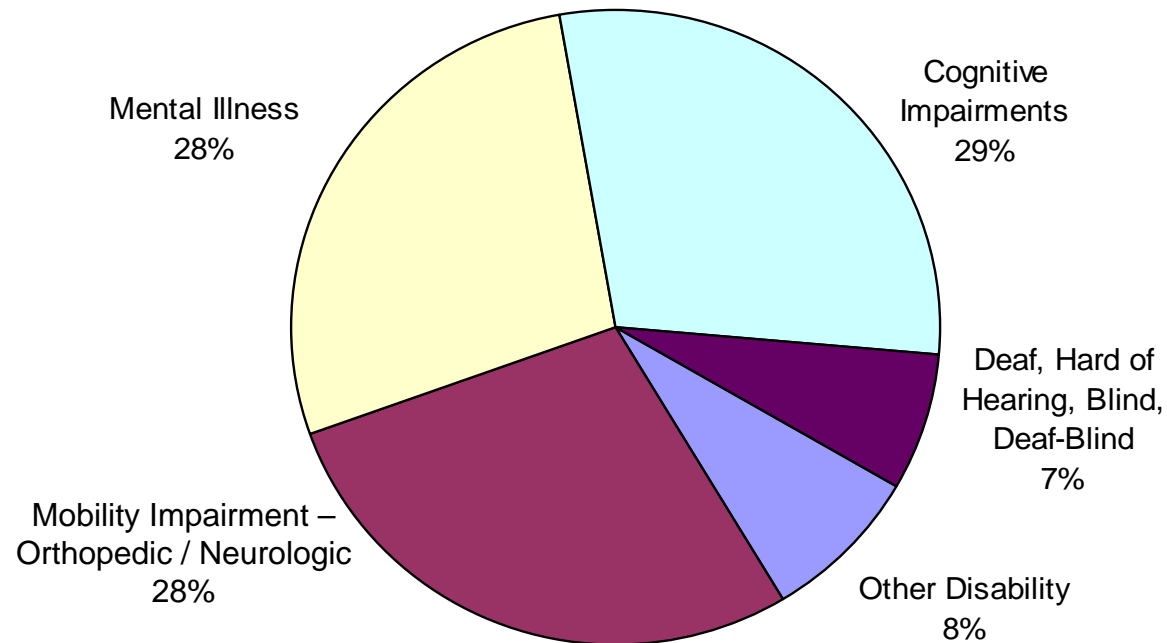
Integrated Setting: Environment inclusive of individuals with disabilities and individuals without disabilities.

Significant Disability: A disability that seriously limits one or more functional capacities and can be expected to require multiple VR services over an extended period of time.

Service Rate: Result from dividing the number of individuals who exit the VR program after receiving one or more services under an employment plan by the total number who exit the VR program.



Primary Disability of DVR Clients

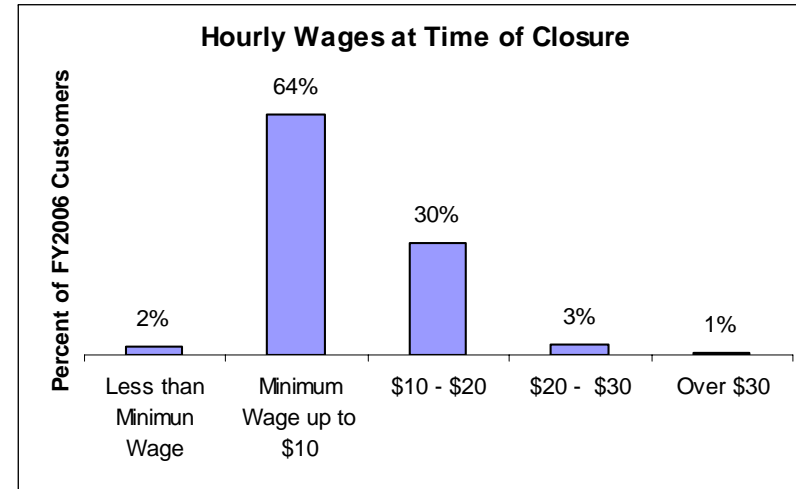
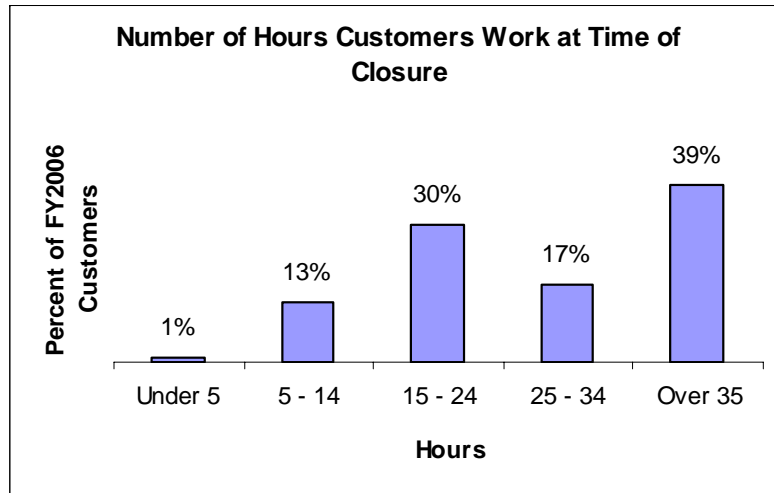


Based on all cases open during FFY 2006

- Chart shows the PRIMARY disability of all individuals who come to DVR for services, irrespective of outcome.
- 63% of DVR customers report multiple disabilities.
- “Other Disability” includes general physical debilitation, respiratory impairments, and other physical impairments.



Hours Worked and Wages of Customers Rehabilitated



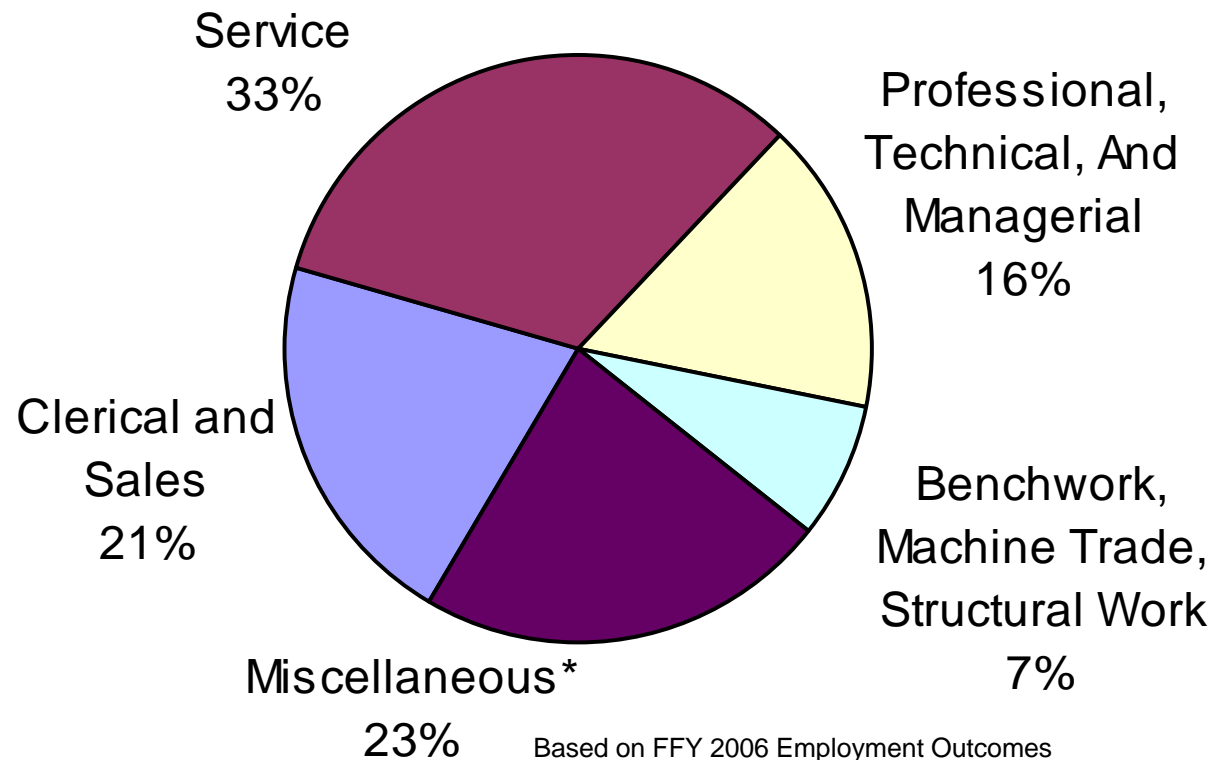
Based on FFY 2006 Rehabilitations

- 39% of DVR's rehabilitated customers in FY2006 worked full-time, which is very similar to the prior year.
- Statewide, 85% of people without disabilities work full-time. (35 or more hours/week)**
- 98% of DVR's rehabilitated customers earned at or above minimum wage, however almost all earn less than the state average wage (\$19.99).

** Workforce Focus 2005, Workforce Training and Education Coordinating Board



Industry Choices of Clients Rehabilitated



*Miscellaneous includes motor freight occupations, package and materials handling, amusement and recreations, graphic art work, etc.